FY18

PSAP GRANT PROGRAM APPLICATION

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APPLICATION

HOW TO APPLY/DEADLINE

The grant application is available and accessible from VITA ISP's website (http://www.vita.virginia.gov/isp/default.aspx?id=8578).   Upon completion of the application, it is to be submitted to the electronic mailbox for grant applications - psapgrants@vita.virginia.gov. Any supporting documentation must also be submitted along with the application when making your grant application submission.

After the close of the grant application cycle, a Grant ID and email receipt notification will be sent to the e-mail address listed on the application received.

All funding requests must be submitted using the grant application. Technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY18 PSAP Grant Application Cycle starts July 1, 2016 and concludes on September 30, 2016 at 5:00 pm.

ALL APPLICABLE SECTIONS MUST BE COMPLETED IN ITS ENTIRETY OR THE APPLICATION WILL BE CONSIDERED INCOMPLETE AND NOT ACCEPTED FOR CONSIDERATION.

FY18 PSAP GRANT APPLICATION

PROJECT TITLE

CAD Software Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Lancaster County Sheriff's Office
CONTACT TITLE: Director of Information Technology
CONTACT FIRST NAME: Glenn
CONTACT LAST NAME: Rowe
ADDRESS 1: 8311 Mary Ball Rd
ADDRESS 2: 2T
CITY: Lancaster
ZIP CODE: 22503
CONTACT EMAIL: growe@lancova.com
CONTACT PHONE NUMBER: 804-462-5129
CONTACT MOBILE NUMBER: 804-436-5904
CONTACT FAX NUMBER: 804-462-0031
REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Lancaster County	
Northumberland County	

GRANT TYPE

☐ Individual PSAP   ☒ Shared Services

TIER

☐ Out of Service   ☒ Non-Vendor Supported*

☐ Technically Outdated*   ☐ Strengthen

☐ Not Applicable

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION: # YEARS of HARDWARE/SOFTWARE: 17 (software)

PRIORITY/PROJECT FOCUS   CAD

FINANCIAL DATA

Amount Requested: $ 349,750.00
Total Project Cost: $ 349,750.00

PROJECT DESCRIPTION

Provide a detailed description of the project for which funding is being sought, including the impact on operational services and consequences of not receiving funding; the relationship to local strategic and capital improvement plans; and sustainability:

The counties of Lancaster and Northumberland are seeking to jointly purchase and establish a centrally-located and networked CAD system to replace the separately existing CAD systems in both PSAPs which are no longer receiving routine support from the original (and now defunct) vendor, DaProSystems. The CAD component is part of a larger project which also involves replacement of Incident Based Reporting (IBR) software in both jurisdictions' PSAPs. Funding for the IBR component will be pursued through other capital improvement planning processes. However, it is believed that funds available through local sources may not sufficiently cover the cost of the entire project, including the CAD component. Failure to upgrade this vital component of the E-911 system will inhibit the counties' ability to properly handle emergency calls and dispatch appropriate response personnel.

PROJECT GOAL

Describe how this project addresses locally identified need(s) and supports the Virginia 9-1-1 Comprehensive Plan:

This project would address locally identified needs by providing a unified, cost effective replacement of obsolete software systems and supports the Virginia 9-1-1 Comprehensive Plan by fostering partnership and collaboration, improving interoperability and sharing of incident information between the neighboring jurisdictions and protecting the reliability of the 911 system.

PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

The primary objective of this project is to replace obsolete software in the PSAPs of two neighboring jurisdictions in such manner that would reduce the acquisition, installation and training costs to each county. As a supplemental objective, the counties would seek to exploit the networked aspect of the PSAPs' data processing and data storage environments to create a dispatching workflow that would function, for all intent and purposes, as a unified system, allowing the PSAPs to share active calls and eliminate delays of service and duplication of efforts.

SHARED SERVICES (if applicable)

Describe the relationship of the project to the participating PSAPs:

The project, if funded, would result in the replacement of CAD software in each participating PSAP which is no longer supported by the original software vendor.

Describe the intended collaborative efforts and resource sharing opportunities:

The counties hope to achieve a greater level of cooperation and interoperability and address the challenges of interjurisdictional emergency service boundaries (emergency service agencies located in one county that have service areas overlapping into the neighboring county) by taking advantage of an opportunity to create unified CAD system that would facilitate a greater ability to share and disseminate incident data at a reduced cost. The counties also hope that a unified approach would enhance their ability to coordinate recovery and relief efforts during regional disasters or other circumstances of a larger scale. The centralized and networked aspect of the intended system also creates an opportunity for cost-effective scalability should future growth of the lower Northern Neck region necessitate establishment of additional PSAPs.

IMPLEMENTATION PLAN
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:

For each applicable phase of the project, indicate the planned completion date.

PROJECT PHASE	PLANNED COMPLETION DATE
INITIATION – Project concept is documented, local board or governing authority approval or endorsement is received, PSAP grant application is filed, local budgets are obtained, appropriated grant funds are approved, and budgetary estimates are obtained.	**6 / 30 / 2017**
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	**7 / 31 / 2017**
ACQUISITION - RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained.	**8 / 30 / 2017**
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	**11 / 31 / 2017**
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes "live"	**1 / 31 / 2018**

BUDGET AND BUDGET NARRATIVE

List the planned expenditures to be made with grant funds. Briefly explain the reason for each requested budget item and provide the basis for its cost. In addition, if contingency cost has been added, please identify the amount.

NOTE: In lieu of a line item breakdown, an itemized cost schedule or detailed vendor prepared quote may be submitted as an attachment, but a narrative is still required. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.

The attached budgetary estimate details the cost of acquiring server software, client software for 3 dispatcher positions at each PSAP (each county currently operates one PSAP), installation, training, conversion of data from current CAD system (CAD Summary section on page 2) and five years of prepaid 24/7 maintenance and support (page 6).

Of the $349,750.00 requested, $117,500.00 is allocated for the software purchase, installation and training. This is adjusted from the 139,500.00 shown on the quote to reflect the omission from this grant application of an ineligible component (Fire RMS Export - $6,000 per PSAP reduction) and the omission of a component which was already upgraded at the Northumberland PSAP (Pre-Arrival Interface - $10,000 Northumberland PSAP reduction).

$105,750.00 is set aside for prepaid maintenance and support (18% of the purchase price of the CAD software component times 5 years).

The balance of the grant request, $126,500.00 will be used to fund the hardware requirements as follows (refer to Optional Hardware section on page 5 of quote for line item detail):

Dell VTRX Server - 1 @ 50,000	$50,000.00
Backup Server & Software - 1 @ 22,000	22,000.00
3rd Party Software Licenses - 2 @ 13,000	26,000.00
CAD Workstations - 6 @ 2,500	15,000.00
Hardware Implementation Services – 13.5 days @ 1,000	13,500.00
Total Hardware Cost	$126,500.00

EVALUATION

How will the project as identified in the project description be evaluated and measured for achievement and success:

The counties will base their evaluation primarily on the operational capabilities of the system, including, but not limited to a successful installation and testing period, ability of dispatchers to adapt to new user interface with a reasonably short learning curve, ability of the PSAPs to share calls and call data and show demonstrable improvements in quality of emergency service provided to county citizens.

CONSOLIDATION (Primary or Secondary) - (complete only if applicable)

How would a consolidation take place and provide improved service:

2T

How should it be organized and staffed:

2T

What services should it perform:

2T

How should policies be made and changed:

2T

CONSOLIDATION (Primary or Secondary) - (complete only if applicable) – con't

How should it be funded:

2T

What communication changes or improvements should be made in order to better support operations:

2T

···IDNetworks

August 17, 2016

Sgt. Jeff Haywood
Lancaster County Sheriff's Office
8293 Mary Ball Road
Lancaster, VA 22503

Hello Sgt. Haywood,

As a follow-up to your request for additional information about ID Networks Public Safety Products, it is my pleasure to be providing you with a budgetary estimate as requested. This estimate is intended to represent the complete software and services necessary to implement a full replacement of the DaProSystems solution that you currently operate.

While we know that not everyone will need new servers or database licenses because many of you already have newer ones, we have provided some estimated figures for a couple of different server solutions that may be necessary if your existing systems are more than 5 years old. Our estimate also includes a list of assumptions for your project that we hope will help to clarify additional points that should be considered as you work to develop a budget for the possible replacement of your existing solutions.

ID Networks is excited to announce that we will be offering a special promotional discount until August of 2017 to users of DaProSystems products. During this promotional timeframe, ID Networks will waive all of the project management, onsite installation and go-live services fees that would otherwise apply. We expect that this early adopter incentive will potentially save those agencies that take advantage of it tens of thousands of dollars, making the transition to ID Networks much more affordable yet.

We are also very proud to announce that, because several DaProSystems staff members have joined the team at ID Networks, we are offering a second incentive as well: free data conversions for anyone that purchases ID Networks before May of 2020. This way, even if your agency is unable to become one of the early adopters, we can and will assist with the transition by eliminating this cost that might otherwise be significant and prohibitive.

All of this means that your agency stands to save $179,000 in data conversion and professional services fees if you are able to take advantage of both of these offers by purchasing before August of 2017.

We thank you for your interest and look forward to the prospect of further discussions with you. If you have any questions, please feel free to call or e-mail me anytime.

Sincerely,

Matt Lewis

Project Manager
mlewis@idnetworks.com
Desk Phone: (888) 377-4427
Cell Phone: (540) 421-3546

CAD Summary

1.	ID Dispatch Client & Server Software	Computer Aided Dispatch Software: CAD Server Software, Message Switch Software, 1 Full CAD Client, with State/NCIC interface, GIS Mapping, 9-1-1 Interface, Integrated texting, Fax Service, Rip-n-Run engine *(Customer supplied SQL Server Required)*	1	50,000	50,000
2.	Additional CAD Client	Additional Full CAD Position Client Licenses	5	10,000	50,000
3.	Read Only Client	Admin CAD workstation (does not perform call entry)	3	2,500	7,500
4.	Additional CAD Instance	Training/Test Environment for new builds and ongoing training *(includes pilot version rights)*	0	7,500	0
5.	ImageTrend Export	Calls for service export to ImageTrend	0	5,000	0
6.	Fire RMS Export	Calls for service export to Fire Records Management System *(per Fire Department interface)*	2	6,000	12,000
7.	Pre-Arrival Interface	Interface to Priority Dispatch, PowerPhone or APCO	2	10,000	20,000
8.	Data Conversion	Conversion of the existing DaPro System *(DaProSystems incentive – cost waived)*	2	10,000	N/A
9.	Training, Go Live Support, Installation	Onsite training conducted for entire dispatch staff, onsite assistance for the first 48 hours of go live, installation of software *(promotion – costs waived until August of 2017)*	24	1,000	N/A
10.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met and agency specific features are configured as desired *(promotion – costs waived until August of 2017)*	20	1,000	N/A
				CAD Subtotal	**$139,500**

Mobile CAD Summary

11.	Police Mobile Client	MDT application for receiving dispatches, Running VCIN, messaging *(requires cellular service)*	48	1,000	48,000
12.	Fire/EMS Mobile Client	MDT application for receiving dispatches and messaging (requires cellular service	0	750	0
13.	AVL Interface	Sending of AVL data to CAD for real time tracking purposes	42	100	4,200
14.	NetMotion VPN	50 clients, Server software, Installation, and first year's maintenance	1	19,000	19,000
15.	Training, Go Live Support, Installation	Onsite training conducted for entire staff, onsite assistance for the first 48 hours of go live, installation of software *(promotion – costs waived until August of 2017)*	6	1,000	N/A
16.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met and agency specific features are configured as desired *(promotion – costs waived until August of 2017)*	6	1,000	N/A
				Mobile Subtotal	**$71,200**

		Record Management System Summary			
17.	ID Records RMS Client/Server Software (up to 50 in house clients)	ID Records Management System Full System Includes: Alerts, Arrests, Calls for Service, Contact Manager, Field Contacts, Incident Reports, Personnel, Query Builder, Security & Welfare, Statistics, Traffic Citations, Warrants, TREDS Import and IBR submission software *(Customer supplied SQL Server Required)*	2	25,000	50,000
18.	RMS FBR Client License	RMS Field Based Reporting Client License *(requires cellular connection)*	42	500	21,000
19.	Evidence System	Evidence and Property Management Software with bar code scanner, printer, signature pad, and labels	2	6,000	12,000
20.	LInX Export	Automated export of RMS Final Approved Reports	2	4,000	8,000
21.	CrimeReports.com Export	Automated export of RMS Final Approved Reports	0	4,000	0
22.	ImageNet (w kit)	Arrest Processing Software and image capture hardware	0	9,000	0
23.	Magistrate Barcode Interface	Ability to use documents from the magistrate to populate charges section of Incident Reports with bar codes *(Free to DaProSystems Customers)*	2	1,000	N/A
24.	2 Way Livescan Interface	Export of Arrestee information to Livescan – Import or Livescan Transaction information into Incident Report *(Free when used with ID Networks Livescan)*	2	3,500	N/A
25.	CFS Interface	Import of CFS records *(Free when used with ID Networks CAD)*	2	2,500	N/A
26.	RMS Conversion	Conversion of the existing DaProSystems RMS *(DaProSystems incentive – cost waived)*	2	10,000	N/A
27.	Training, Go Live Support, Installation	Onsite training conducted for train the trainer staff and onsite assistance for the first 24 hours of go live *(promotion – costs waived until August of 2017)*	24	1,000	N/A
28.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met *(promotion – costs waived until August of 2017)*	20	1,000	N/A
				RMS Subtotal	$91,000

JMS Application Suite

29.	JMS System License	Server side software and licenses for a single agency implementation of JMS; unlimited client licenses	1	50,000	50,000
30.	Commissary Interface	Interface to most major Commissary Systems/Vendors	0	5,000	0
31.	Inmate Telephone System Interface	Interface to most major Inmate Telephone Systems/Vendors	1	7,500	7,500
32.	Medical Records Interface	Medical Screening export with booking information to 3rd party Medical Records System	1	4,000	4,000
33.	Livescan Interface	Booking data export to Livescan system (no charge for ID Networks Livescan Interfaces)	1	3,500	N/A
34.	JMS Conversion	Conversion of the existing DaProSystems JMS *(DaProSystems incentive – cost waived)*	1	8,000	N/A
35.	Training, Go Live Support, Installation	Onsite training conducted for entire Civil staff, onsite assistance for the first day after go live, installation of software *(promotion – costs waived until August of 2017)*	5	1,000	N/A
36.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met *(promotion – costs waived until August of 2017)*	6	1,000	N/A
				JMS Subtotal	**$61,500**

Civil Process Application

37.	Civility Software Upgrade	Civil processing software upgrade for existing DaProSystems customers	2	10,000	20,000
38.	Civility Software	Civil processing software for DaProSystems customers that do not already have Civil	0	25,000	0
39.	Training, Go Live Support, Installation	Onsite training conducted for entire Civil staff, onsite assistance for the first day after go live, installation of software *(promotion – costs waived until August of 2017)*	10	1,000	N/A
40.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met *(promotion – costs waived until August of 2017)*	10	1,000	N/A
				Civil Subtotal	**$20,000**

		Experient 9-1-1 System			
41.	9-1-1 High Availability System	Experient 9-1-1 Server Software, 2 Client licenses; Stratus Server;	0	75,000	0
42.	Additional 9-1-1 Position	Additional Client license, phone equipment, and configuration	0	15,000	0
43.	Admin Phone Interface	Interface to make 9-1-1 phone system interface to admin phone system. *(Requires inspection of existing admin system)*	0	12,000	0
44.	Training, Go Live Support, Installation	Onsite training conducted for entire staff, onsite assistance for the first day after go live, installation of software on CAD PC's	0	1,000	0
45.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met	0	1,000	0
				9-1-1 Subtotal	**$0**

		Optional Hardware			
46.	Dell VTRX Server	3 High performance Blades for Multiple Systems Implementation, Application, large SAN, VMware; capacity for 12 VM machines	0	50,000	0
47.	Single System Server	Dell R710 with VMware for 3 Server Implementation	0	16,000	0
48.	Backup Servers & Software	Dell R710 & SAN with VEEAM backup software for Snapshot backups to disk every hour	0	22,000	0
49.	3rd Party Software Licenses	Microsoft Windows Server, CALs and SQL Licenses	0	13,000	0
50.	CAD Workstations	Windows 10, i7 workstation with 8Gb RAM, 512Gb SSD, Quad Video output with four 24" monitors	0	2,500	0
51.	Hardware Implementation Services	Hardware installation, Operating System loading, and physical installation with documentation services	0	1,000	0
				Optional Hardware Subtotal	**$0**

Budgetary Estimate Summary (if purchased prior to August 2017)	
Computer Aided Dispatch software and services	$139,500
Mobile CAD software and services	$71,200
Records Management System software and services	$91,000
Jail Management System software and services	$61,500
Civil Process Application software and services	$20,000
Experient 9-1-1 System	$0
Optional Server Hardware	$0
Initial Purchase Price:	**$383,200**

Notes:
- Promotional or Incentive Rates apply if purchased before August of 2017
- Your estimated cost savings for these applicable incentives is $179,000

Estimated Annual Maintenance and Support for Applicable Software Items			
Option Description	**%**	**Software**	**Price**
24/7 Maintenance & Support Due 365 Days after "Go Live" (Pre-Paid Annually) Includes all software updates	18%	383,200	$68,976
8 x 5 Maintenance & Support (with $250/incident after hours support option) Standard hours Mon-Fri 8:00am-5:30pm EST Due 365 Days after "Go Live" (Pre-Paid Annually) Includes all software updates	15%	383,200	$57,480
8 x 5 Maintenance & Support (no after hours support) Standard hours Mon-Fri 8:00am-5:30pm EST Due 365 Days after "Go Live" (Pre-Paid Annually) Includes all software updates	12%	383,200	$45,984
Recommended Annual Maintenance			**$68,976**

Notes:
- Maintenance will be billed separately if "Go Live" dates are different for each product
- Fixed maintenance costs rates can be contracted for in 1 year increments for upwards to 5 years
- Promotional or Incentive Rate does lock in lower annual maintenance rates as well

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Project Assumptions – Customer

Hardware	It is the responsibility of the agency to provide all hardware required to operate the software proposed by ID Networks. Hardware includes: Servers, PC workstations, Laptops, Networks, and any required Firewalls. Please contact ID Networks for our hardware specification requirements.
Database/Server Software	The customer must supply all SQL licenses and must use the standard or enterprise version of Microsoft SQL. ID Networks supports all versions of Microsoft SQL 2012 and later but does not support SQL Express editions.
Network Protocol	ID Networks solutions require the use of TCP/IP.
Interfaces	Pricing for custom interfaces does not include any work from other 3rd party software providers as required by the customer.
Legacy Database Conversions	DaProSystem customers must provide ID Networks with copies of all databases for technical evaluation, including ongoing support as ID Networks attempts to convert the existing systems, if applicable. This includes incremental reviews of the conversion efforts.
Wiring	All premise wiring for electrical and computer network connections are the responsibility of the customer prior to the installation of the system.
Additional IT Services	All additional IT services shall be the responsibility of the customer and shall be performed by qualified IT professional, either an employee or outside contractor.
Backups	All backups are the responsibility of the customer. ID Networks will assist with the configuration and scheduling of SQL backups, but it is the customer's responsibility to ensure that any backups that are put to any additional media such as tape and that are to be taken offsite are handled and monitored by the customer.

Project Assumptions – Implementation

Timeframe	This project will begin upon the receipt of a purchase order or signed contract. The expected implementation time is estimated at 2-4 months.
Agency Personnel	The customer shall provide a daytime project liaison for the duration of the project, one that would coordinate all IDN activities that require cooperative efforts, to include system administration for security and configuration.
Delivery & Installation	Delivery will be scheduled after the receipt of your written purchase order and down payment. The customer is responsible for facility preparation including electrical service, furniture, equipment mounting, networking, etc. The scheduling of our installation is subject to the customer facility preparation being completed.
Training	IDN will conduct onsite training as part of this project. It is expected that the customer will coordinate the scheduling of personnel in order to attend all appropriate sessions. It is assumed that the customer will supply the necessary facilities for such training.
Remote Access & Support	We expect the customer to provide high speed internet access to enable remote support. ID Networks will provide a 24/7 support system in order to service the system, as applicable. Access to this system may be controlled through security measures provided by ID Networks and will be auditable by the customer any time they wish. Screen recordings of every remote support session will be gathered and catalogued for 90 days. ID Networks will also supply the customer with access to our helpdesk system so that they may track any or all open tickets for their agency at any time.
Mapping	ID Networks expects to use existing GIS data and for this information to be available in ESRI Shape file format.

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Terms & Conditions of Sale

Warranty & Maintenance	Our Service contract will begin 365 Days after "Go Live". This maintenance will include all software updates for as long as the customer is good standing maintenance with ID Networks as well as all telephone and remote support.
Special Items & Software Interfaces	Special items or software interfaces which may need IDN development, or the development or cooperation of a third party, will require separate planning with the customer and any third parties. ID Networks cannot be responsible for the delays of the customer or third parties and likewise, payments by the customer to ID Networks shall not be held up due to non-ID Networks delays.
Price Guarantees	All pricing contained herein is subject to change within 90 days, unless letter of intent is on file or otherwise approved in writing by ID Networks.
Contract Agreement	A contract will be drafted and approved by both parties in advance of any work being done. Attachments will be this proposal and a service/maintenance agreement, at a minimum.